
Mission

To provide services that support the daily operational requirements and needs of the County.

Business Strategy

The Support Services Division oversees County service contracts, which include janitorial, security guards and vending services, lease, property management, records management, and purchases and maintenance of self-service copiers. Additionally, the Division provides mail service, graphic services, duplication services, as well as the coordination of interoffice moves.

Objectives

Streamline office procedures by coordinating vendor training of staff at County locations using multi-functional devices/copiers.

Institute quality control program, which will include conducting semi-annual supervisory building inspections to collect working knowledge of building conditions to align the work environment and resources with needs of customers.

Re-engineer lease, mail and copy center database to allow enhancements of Countywide reports. Coordinate Countywide read-only access to Land Management database for property-oriented information.

Increase use of web-based ordering of copy center projects through training and consultations provided by Support Services' staff.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Total Number of Impressions				
Docutech	5,317,261	5,500,000	5,900,000	6,000,000
Color Copiers	227,584	360,000	310,000	324,000
Self-Service Copiers	4,001,820	4,150,000	4,650,000	4,790,000
Percent Copy Center Projects Networked	31%	32%	40%	45%
Dollar Savings on Postage Expense				
Presort, Bulk, and First Class Discounts	\$50,029	\$34,000	\$42,000	\$42,000
Number of Properties Managed	1,329	1,471	1,501	1,515
(Land becomes right-of-way after road construction)				

Department:		ADMINISTRATIVE SERVICES				Seminole County	
Division:		SUPPORT SERVICES				FY 2003/04	
Section:						FY 2004/05	
		2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:							
Personal Services		524,485	586,399	637,150	8.7%	685,275	7.6%
Operating Services		2,940,429	3,473,986	3,662,832	5.4%	4,112,055	12.3%
Capital Outlay		183,196	32,284	105,907	228.0%	60,355	-43.0%
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	0		0	
Subtotal Operating		3,648,110	4,092,669	4,405,889	7.7%	4,857,685	10.3%
Capital Improvements		0	0	0		0	
TOTAL EXPENDITURES		3,648,110	4,092,669	4,405,889	7.7%	4,857,685	10.3%
FUNDING SOURCE(S)							
General Fund		3,017,883	3,289,927	3,522,334	7.1%	3,961,549	12.5%
Transportation Trust Fund		347,076	412,723	466,596	13.1%	475,419	1.9%
Water and Sewer Fund		142,385	219,091	229,604	4.8%	235,092	2.4%
Solid Waste Fund		112,977	130,353	151,717	16.4%	148,405	-2.2%
County Court Facilities		27,789	40,575	35,638	-12.2%	37,220	4.4%
TOTAL FUNDING SOURCE(S)		3,648,110	4,092,669	4,405,889	7.7%	4,857,685	10.3%
Full Time Positions		13	13	13		13	
Part Time Positions		0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04							
Increase to leased office space for Supervisor of Elections.							74,100
Primary expenses are service contracts, which include janitorial, security guards and records retention (\$1,338,280); leased office space (\$1,124,911); mail and copy services (\$601,538).							3,064,729
Operating costs for Criminal Justice Center							66,230
Self-service copiers for Criminal Justice Center							43,596
Mail and package tracking system, a PC based locator/tracking system with two portable scanners.							6,700
New Programs and Highlights for Fiscal Year 2004/05							
Leased office space for Supervisor of Elections.							148,200
Primary expenses are service contracts, which include janitorial, security guards and records retention (\$1,909,512); leased office space (\$983,912); mail and copy services (\$648,572).							3,541,996
Additional Operating costs for Criminal Justice Center							7,300
Digital camera for Graphics Center to prepare high resolution camera ready art work.							1,300
Capital Improvements			2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost			0	0	0	0	0
Total Operating Impact			0	0	0	0	0

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